

GENERAL SERVICES (47)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The General Services Department (GSD) supports General Fund operating departments by managing municipal leases, operating municipal facilities, grounds, urban forestry and fleet, and managing the inventory of major field operations.

AGENCY GOALS:

1. Maintain all city-owned grounds, parks, medians of public right of ways, vacant lots and the urban forest of the City.
2. Procure, maintain and make available appropriate vehicles for General Fund operations.
3. Procure and manage cost-effective space and occupancy arrangements for General Fund city operations.
4. Clean and maintain all city-owned facilities.
5. Manage human and technological resources associated with security of city operations and facilities.
6. Receive, store, monitor and track inventories of major city field operations.

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$71,128,212	City Appropriations	\$ 67,215,677	\$ 70,000,926	\$ 2,785,249
<u>14,728,000</u>	Capital Appropriations	<u>4,487,000</u>	<u>1,100,000</u>	<u>(3,387,000)</u>
\$85,856,212	Total Appropriations	\$ 71,702,677	\$ 71,100,926	\$ (601,751)
\$12,481,968	City Revenues	\$ 13,628,712	\$ 11,913,171	\$ (1,715,541)
<u>14,728,000</u>	Capital Revenues	<u>4,487,000</u>	<u>1,100,000</u>	<u>(3,387,000)</u>
\$27,209,968	Total Revenues	\$ 18,115,712	\$ 13,013,171	\$ (5,102,541)
\$58,646,244	NET TAX COST:	\$ 53,586,965	<u>\$ 58,087,755</u>	\$ 4,500,790

AGENCY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
580	City Full-Time Positions	600	559	620	20
7	City Part-Time Positions	7	1	7	0
0	Seasonal Positions	50	0	0	(50)
18	Capital Full-Time Positions	16	14	16	0
<u>0</u>	Capital Seasonal Positions	<u>3</u>	<u>0</u>	<u>0</u>	<u>(3)</u>
605	Total Positions	676	574	643	(33)

ACTIVITIES IN THIS AGENCY:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration	\$ 1,713,004	\$ 1,291,183	\$ (421,821)
Facilities and Ground Maintenance	44,416,854	42,788,458	(1,628,396)
Inventory Management	6,548,921	5,637,954	(910,967)
Fleet Management	<u>19,023,898</u>	<u>21,383,331</u>	<u>2,359,433</u>
Total Appropriations	\$ 71,702,677	\$ 71,100,926	\$ (601,751)

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ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION ACTIVITY

General Services Department Administration includes the Director's office, and Administrative Support Unit. The Director and Deputy Director analyze the service requirements of General Fund city agencies; execute Service Agreements with General Fund operating departments; establish deployment plans for building services, grounds maintenance, skilled trades, inventory, and fleet staff, and oversee contracting processes and the divisions.

GOALS:

1. Provide a plan for reducing costs and achieving operational efficiencies as it relates to City's real estate ventures.
2. Seek consolidation of contracts relating to facilities and overhead.
3. Implement a system to consolidate all other city property tracking systems, tracking: square footage, year built, type of heating and cooling systems, location, number and size of rooms, tenant space available, and many other items required by internal and external customers to make a leasing or purchasing decision.

MAJOR INITIATIVES FOR FY 2007-08:

In order to ensure our customer's needs are being met and that communication is occurring between departments, the GSD team has established a Customer Issues Log. Items on this Log are addressed at GSD's weekly staff meetings. Other key initiatives accomplished include:

- Creation of Central Stores Operation at Huber Street by consolidating operations from Detroit Police Department (DPD) and Department of Health and Wellness Promotion (DHWP).
- Formation and implementation of snow removal 2nd shift team and plan.
- Implementation of a database of all GSD employees, their location, and a delivery schedule of checks utilizing GSD security.
- Consolidation of Security into two organizations – Field Operations and Civic Center.
- Implementation of vendor to manage our Fleet parts operations.
- Implementation of the "next" generation of the Maximus Fuel Management System.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

In 2007-08, GSD Administration will complete Service Level Agreements with our internal customers so that expectations are set and adhered to by our team. We are creating surveys that will be distributed to key stakeholders in departments to measure the effectiveness of services provided by GSD staff and by our vendor partners. Standard benchmarks will be set by the GSD and our customer Departments. Those benchmark figures will be shared with vendors and they will be measured against them. Vendors falling below those figures will have 30 days to improve, based on customer feedback from the next survey. If vendors do not improve they could be recommended for dismissal and a new vendor could be selected through the RFP process.

As support services are re-engineered, Administration will better track service levels as a basis for exploring alternative approaches with bargaining units. Support service tracking is a critical driver of occupancy costs, which must be managed to keep city overhead down.

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ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Actual	Target
Inputs: Resources Allocated or Service Demands Made				
Number of municipal buildings serviced	N/A	N/A	331	326
Number of city agencies served - facilities	N/A	N/A	14	15
Number of city agencies served – fleet	N/A	N/A	36	36
Activity Costs	\$0	\$0	\$1,713,004	\$1,291,183

CITY OF DETROIT
General Services Department
Financial Detail by Appropriation and Organization

Administration	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Administration						
<i>APPROPRIATION ORGANIZATION</i>						
11825 - Administration						
470005 - Administration	7	\$954,132	7	\$957,120	7	\$938,049
470007 - Administrative Support Unit	3	\$553,088	4	\$406,691	3	\$353,134
470008 - Property Management	2	\$205,784	2	\$723,821	0	\$0
APPROPRIATION TOTAL	12	\$1,713,004	13	\$2,087,632	10	\$1,291,183
ACTIVITY TOTAL	12	\$1,713,004	13	\$2,087,632	10	\$1,291,183

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0247 - Administration			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	803,104	852,598	702,886
EMPBENESL - Employee Benefi	527,009	571,670	441,006
PROFSVCSL - Professional/Cont	75,000	125,000	0
OPERSUPSL - Operating Supplie	10,000	20,200	8,000
OPERSVCSL - Operating Service	292,891	501,164	124,291
CAPEQUPSL - Capital Equipmen	5,000	5,000	5,000
OTHEXPSSL - Other Expenses	0	12,000	10,000
<i>A47000 - General Services Departmen</i>	<i>1,713,004</i>	<i>2,087,632</i>	<i>1,291,183</i>
AC0247 - Administration	1,713,004	2,087,632	1,291,183
Grand Total	1,713,004	2,087,632	1,291,183

GENERAL SERVICES (47)

FACILITIES MANAGEMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: FACILITIES MANAGEMENT & GROUNDS MAINTENANCE

This Activity includes Facility and Grounds Maintenance, Building Maintenance and Operations Division (Building Services), Janitorial, Security Services, Property Management, Capital Improvement Planning, Park Development Workforce and Non-Park Forestry.

Facility Grounds Maintenance Division is responsible for activities such as cleaning and landscaping grounds of municipal facilities, including snow and ice removal; forestry is coordinated with maintenance of medians of public right-of-ways, including tree trimming, tree and stump removal and vacant lot maintenance city-wide. Also included are city-owned parkland and flowerbed beautification. The Belle Isle Conservatory is part of this activity.

The Building Maintenance and Operations Division (Building Services) is responsible for City owned buildings which includes: plumbing, heating, ventilation, electrical, air conditioning systems, elevators, automotive hoists, carpentry, painting, roofing, limited concrete work, welding, upholstery, emergency generators, furniture, smoke detectors, locksmith, carpet installation and other related equipment.

Janitorial Services Unit provides custodial services to General Fund operations throughout the City to include trash removal, vacuuming, sweeping, carpet cleaning, floor maintenance, pest control, dusting, interior window and wall washing using contractual and city crews assigned to sites or roving.

Security Services provides armed, bonded and unarmed manpower for municipal sites through technological and service-providing contracts and city employee effort.

Property Management is responsible for maintaining an accurate inventory of municipal spaces, and participates in negotiating lease agreements for office space or sales of city owned land. Activities include transactions related to leases and ownership of municipal facilities and other city real estate. This operation will become increasingly involved in space allocation and design standards.

Capital Improvement Planning will assume responsibility for planning and management of renovations and improvements to city facilities. This will include everything from assessing requirements to facilitating priority setting to overseeing aspects of project implementation.

Park Development Workforce is funded by General Obligation Bonds. Staff is responsible for new construction or major renovation of parks.

Non-Park Forestry – Street Fund is responsible for maintaining parks and medians of public right-of-ways.

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GOALS:

1. Maintain and cut the grass for all city-owned parks, islands and for other public spaces throughout the city. This would include Public Lighting Department (PLD), Detroit Fire Department (DFD), Detroit Police Department (DPD), Department of Health and Wellness Promotion (DHWP), and Recreation Department open and closed facilities.
2. Manage the 50,000+ vacant lot cutting program.
3. Manage municipal facility snow and ice removal.
4. Maintain and repair city-owned municipal buildings, park buildings and other public spaces throughout the city.
5. Implement the tracking system utilizing the Maximus system to manage work orders.
6. Provide custodial services at 33 different locations and seasonal cleaning at park comfort stations.
7. Provide security services to our customers on a 24/7 basis to deter criminal activity to City assets.
8. Through internal affairs group investigate incidents where city property may have been misused.
9. Cut and remove dead trees, maintain healthy forestry stock, and manage reforestation programs.
10. Assist the Recreation Department's Special Events Support Unit in the off-peak season and for major concurrent events.
11. Create a process in conjunction with Planning and Development for disposing of city-owned property either through the sale and/or lease of acquisition of real estate.
12. Deploy staff in cooperation with the Recreation Department Master Plan and community-based requests to ensure that the parks are best serving to the public.
13. Follow an effective rotation for maintaining all non-park locations.
14. Deploy staff in conjunction with other grounds maintenance staff.
15. Develop a comprehensive capital improvement plan for municipal facilities.

MAJOR INITIATIVES FOR FY 2007-08:

In the 1970's and early 1990's the City of Detroit planted Ash trees to replace trees that died from Dutch Elm's Disease. Ash trees were selected for their fast growth and canopy effect over the streets, but another infection spread throughout our forestry stock that was not considered. In 2007, working with Greening of Detroit, GSD began to diversify our tree stock including the planting of over 26 different species during the Fall 2007. This reforestation plan will continue throughout 2008-2009.

Facility and Grounds Maintenance

- Removed 2,250 Emerald ash borer trees
- Trimmed 600 trees
- 1,300 trees – 20 different species – planted in conjunction with the Greening of Detroit
- 40,000 flower bulbs were planted across the City
- 1,000 acres of median and boulevards were mowed every 10 – 15 days
- A total of 135 miles of freeway property were mowed regularly
- 50 city baseball diamonds were maintained

Building Maintenance and Operations staff began to assess building systems and infrastructure in 2007-08. An outline of building improvement requirements has been created. A new work order tracking system for skilled trade jobs is under development. Improvements in tracking have already helped pinpoint volumes of work by building system (HVAC, carpentry, plumbing, painting, electrical). Full automation will provide better data to fully understand departmental cost drivers. Additionally, we will be able to create metrics on response times to our customers.

More systematic work order tracking is the key to understanding the costs and challenges of operating different facilities. This information will ultimately be integrated into the capital planning process, but until it is, we expect that service requirements of existing infrastructure will continue to increase demand on resources. With a central deployment plan including roving crews with full-time and part-time assignments to dedicated locations, we expect to achieve an optimal servicing rotation and on-call schedule in 2007-08. Service Agreements with each field department will be executed based on this assessment of available resources, and performance standards will be identified. The proposed budget reflects better planning and management of city skilled trades workers' time.

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The Janitorial Unit implemented roving crews with the ability to supplement areas that require cleaning, and to strip and clean floors for customers after hours.

During 2007-08, the **Security Services Unit** absorbed service guard positions from D-DOT and consolidated security services citywide. This Unit will implement customer surveys to measure the effectiveness of city provided security services and contract provided services.

Park Development Workforce Bonds

This activity supplies the workforce for Recreation Park Improvements: construction, renovation and safety corrections at selected parks. At present, every park is being surveyed within the system to rank the needs for future development. FY 2008-09 includes \$1.1 million in General Obligation Bond funds.

Non-Park Forestry – Street Fund

Freeway Berm grass cutting was transferred back to the Department of Public Works. GSD will be responsible for medians of public-right-of-ways. The medians will be cut and cleaned on a 10-12 day cycle, high trash medians, i.e., Livernois Boulevard and Grand Circus Park will be cleaned daily.

Also, during FY 2007-08, the Recreation Department handled peak season transport and set-up of equipment for city and community special events. GSD provided occasional back up for major concurrent events and provided off-peak season support for events and equipment rehab. This transition of responsibility will be completed in calendar 2008.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

In 2008, the city will enter into an agreement with the Greening of Detroit to operate the 125 acre Meyers Tree Nursery at Rouge Park, shuttered for several years. The Greening of Detroit will assume full responsibility for the modest renovations necessary, financing them through the sale of existing stock that is too large for transplantation to city sites. The organization will then begin to plant material that will be propagated at sites throughout the city starting within three years, using its network of neighborhood-based tree farms. This valuable arrangement provides workforce development, youth employment, environmental education, and tree materials for much-needed reforestation of the city; and it does so at no cost to the city. In partnership, the city is arranging a portion of the nursery acreage for the Black Farmers Collective.

The General Services Department will play a key role in the NEXT Detroit Neighborhood Initiative. Across the city, neighborhoods have asked for vacant lot renewal and forestry programs to beautify their neighborhoods. GSD and the Mayor's Office are partnering with a number of local organizations to provide citizens with enhanced quality of life services to transform their neighborhoods.

GSD will be taking the lead on the following NEXT Detroit programs: urban agriculture, vacant lot clean-up, vacant lot transformation, reforestation, tree nursery management, community art, tree-cutting, and litter management. The approaches to open space will include innovations such as small job-generating uses for vacant lots (ex: Christmas Tree farms), local art work, and education in tree artisanship and gardening. This effort will also emphasize redevelopment strategies. GSD will develop relationships with universities. This approach leverages substantial resources of the community.

Grounds Maintenance will lead another Blitz 2008 campaign to address landscaping and maintenance for Spring 2008. This includes a rotation of staff and equipment in each city district, at Fort Wayne, on Belle Isle and on the expressways. Activities include simple repairs, pruning hedges and shrubbery, area mulching, and removing volunteer growth, weeds and debris. Additionally, GSD will begin a maintenance program on the Livernois Boulevard.

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The Property management inventory division will locate staff by operation at any city-owned or leased sites. Staff will be the point for a master planning process seeking to assess what facilities are needed for public purposes in the future, which may result in further consolidation of municipal spaces, or it may include joint projects with other governments or the private sector.

Understanding the space requirements of City operations under a master planning process will allow the City to consolidate its municipal spaces and focus on better management of core facilities. This may include consolidating City operations into joint-use facilities at locations where several departments with similar and compatible real estate or facility needs are servicing a similar geographical area or it may include joint projects with other governments on the private sector. Ultimately, there will be a close coordination with the Detroit Building Authority to accomplish these objectives.

In the coming year, all services supporting city facilities will be coordinated within one division. The addition of capital improvement planning and improved property management will be made possible by transferring existing staff from those departments where this function is performed. Their analysis of overall facility and specific building requirements will provide long-term direction to the variety of building support services currently offered.

This arrangement addresses outstanding issues: an agenda for renovation and improvements that reflects the city's overall interests rather than narrow departmental perspectives; implementation of citywide design and space allocation standards; tracking of environmental and safety mandates associated with facilities; central moving support.

GSD is working on a process for integrating GSD input into the City's Five-Year Capital Agenda planning process. Integration of Planning, Design and construction staff with facilities support services provides a way to begin assessing building requirements, to include better costs of operating existing city facilities and address outstanding issues of major renovations and capital projects.

GENERAL SERVICES (47)

FACILITIES AND GROUND MAINTENANCE MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Number of vacant lots	48,000	50,000	50,000	55,000
Number of Trees Removed	3,500	3,500	3,500	4,000
Cycle miles of freeway berms*	520	520	520	N/A
Outputs: Units of Activity directed toward Goals				
Skilled trades work order city	N/A	N/A	33,280	36,600
Skilled trades work orders – vendors	N/A	N/A	1,352	1,487
Number of acres mowed	N/A	N/A	5,000	5,000
Number of convention center events serviced by skilled trades	N/A	N/A	525	525
Number of parks (including greenways) to be surveyed	384	384	384	384
Efficiency: Program Costs related to Units of Activity				
Park grass-cutting rotations	N/A	10 - 14 days	10 – 14 days	10 - 14 days
Activity Costs	N/A	N/A	\$44,416,854	\$42,788,458

* Transferred to Department of Public Works FY08-09

CITY OF DETROIT
General Services Department
Financial Detail by Appropriation and Organization

Property Management Facility and Grounds Maintenance	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11830 - Facility and Grounds Maintenance						
470009 - Property Management	0	\$0	0	\$0	2	\$1,422,562
470010 - Facilities Management	4	\$4,447,729	3	\$4,906,131	3	\$4,349,316
470015 - Ground Maintenance	136	\$8,519,671	184	\$11,614,805	121	\$8,026,221
470018 - Ground Maintenance - Seasonal	0	\$0	0	\$0	0	\$1,585,186
470020 - Building Services	91	\$5,403,648	13	\$4,452,692	75	\$5,148,074
470025 - Building Services - Seasonal	0	\$0	0	\$0	0	\$249,899
470030 - Skilled Trades	89	\$7,272,988	87	\$7,017,876	87	\$6,979,718
470035 - Security	46	\$7,518,124	15	\$7,668,726	46	\$8,432,461
470037 - D-DOT Security	23	\$1,443,771	3	\$739,895	23	\$1,344,400
APPROPRIATION TOTAL	389	\$34,605,931	305	\$36,400,125	357	\$37,537,837
12154 - Non Park Forestry - Street Fund						
470200 - Non Park Forestry - Street Fund	42	\$3,639,166	56	\$3,639,166	58	\$3,639,166
470300 - Median Grass Cutting	0	\$600,000	0	\$600,000	0	\$314,006
470400 - Freeway Berm Grass Cutting	21	\$1,084,757	21	\$1,084,757	0	\$0
470405 - Median Grass Cutting - Seasonals	0	\$0	0	\$0	0	\$197,449
APPROPRIATION TOTAL	63	\$5,323,923	77	\$5,323,923	58	\$4,150,621
12171 - Park Development Workforce						
470150 - Park Development Workforce	19	\$1,200,000	18	\$1,200,000	0	\$0
470155 - Facilities Improvements	0	\$3,287,000	0	\$0	0	\$0
APPROPRIATION TOTAL	19	\$4,487,000	18	\$1,200,000	0	\$0
12585 - Facilities Improvements						
470160 - Facilities Improvements	0	\$0	0	\$13,528,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$13,528,000	0	\$0
12664 - GO Bonds Park Develop Workforce 08-09						
470205 - Park development Workforce - Seasonal	0	\$0	0	\$0	0	\$106,293
471053 - GO Bonds Park Develop Workforce 08-09	0	\$0	0	\$0	16	\$993,707
APPROPRIATION TOTAL	0	\$0	0	\$0	16	\$1,100,000
ACTIVITY TOTAL	471	\$44,416,854	400	\$56,452,048	431	\$42,788,458

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0547 - Facility and Grounds Maintenance			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	15,912,256	15,389,060	16,705,413
EMPBENESL - Employee Benefi	10,042,182	9,432,757	10,009,422
PROFSVCSL - Professional/Cont	8,238,772	11,665,541	9,497,501
OPERSUPSL - Operating Supplie	3,469,460	3,577,332	3,137,744
OPERSVCSL - Operating Service	1,976,680	1,983,714	3,090,402
CAPEQUPSL - Capital Equipmen	3,519	33,519	28,519
CAPOUTLSL - Capital Outlays/M:	3,569,279	13,528,000	0
OTHEXPSSL - Other Expenses	1,204,706	842,125	319,457
<i>A47000 - General Services Departmen</i>	<i>44,416,854</i>	<i>56,452,048</i>	<i>42,788,458</i>
AC0547 - Facility and Grounds Maintenanc	44,416,854	56,452,048	42,788,458
Grand Total	44,416,854	56,452,048	42,788,458

GENERAL SERVICES (47)

INVENTORY MANAGEMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: INVENTORY MANAGEMENT DIVISION

The Inventory Management Division is responsible for making available the right goods and services at the optimum prices. They operate the storerooms supporting numerous field service functions: vehicle services, Police services, most public health programs, parks and grounds maintenance, recreation center activities, DPW Yards at Russell-Ferry, Southfield, Livernois and Davison; Recreation's Huber Facilities and PLD's storerooms. Responsibilities include receiving goods; organizing, securing and monitoring of sites and tracking agency usage.

This Division systematically tracks and plans out the usage of parts, supplies and other goods, coordinating purchases across city departments. It also will assume additional tasks related to better securing and accounting for inventories:

- Conducting regular inventory of supplies.
- Tightening up supplies requisitioning practices.
- Increasing the security of supplies through the use of technology.

GOALS:

1. Promote the effective ordering and delivery of supplies and equipment.
2. Provide centers with the supplies and materials they need for efficient operations.
3. Consolidate operations for efficiencies in staff and inventory management.
4. Conduct regular inventory of supplies.
5. Receive, store, monitor and track inventories of major field operations.
6. Tighten up supplies requisitioning practices.
7. Increase the security of supplies through the use of technology.
8. Control the use of Imprest Cash purchasing.

MAJOR INITIATIVES FOR FY 2007-08:

In 2007-08, GSD contracted with Genuine Parts Company for supply of all fleet-related parts. This arrangement included the operation of existing GSD storerooms, which provided for better inventory management of all the utilization of parts, supplies and other goods. With the assistance of this national chain, parts are being delivered in a timely manner and at a lower-cost. As a result, there will be a reduction in the wait time for mechanics to obtain parts from an average of 1 ½ hour on some parts to a matter of minutes. In addition, rebates, cores, and warranty recovery will increase.

GSD will work with Maximus to enhance the use of our REVS system to increase system up-time for fuel and repair control as well.

The contract addresses fleet related parts only. GSD has spent the past year assessing agency requirements, staff have explored software options for automating tracking and analysis. We are exploring the option to put other non-fleet related inventory items through the Maximus system. Goals include developing the inventory system to determine what supplies and equipment are on hand, determining how best to schedule ordering and re-ordering to meet departmental needs, evaluating all supplies requirements against available storeroom sites, and exploring alternative service approaches which include "on-time" suppliers or independent contractual oversight of the operations.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

This division may eventually take on inventories of all city agencies. This could be organized by commodity groups such as construction and maintenance, office operations, automotive, information technology, etc. Further consolidation of contracts and changes in goods ordered will result from better tracking.

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INVENTORY MANAGEMENT MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Percent of vehicle parts inventory levels maintained.	65%	65%	65%	85%
Activity Costs	\$0	\$0	\$6,548,921	\$5,637,954

CITY OF DETROIT
General Services Department
Financial Detail by Appropriation and Organization

Inventory Management	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Inventory Management						
<i>APPROPRIATION ORGANIZATION</i>						
11831 - Inventory Management						
470040 - Inventory Management	8	\$743,815	8	\$2,995,982	7	\$2,953,874
470050 - DPW Stores	2	\$3,762,129	2	\$1,665,669	2	\$1,683,237
470060 - Fire Apparatus Stores	4	\$1,255,719	2	\$439,461	2	\$442,147
470070 - Recreation Stores	1	\$601,226	2	\$373,724	1	\$372,317
470080 - PLD Stores	1	\$54,648	1	\$61,553	1	\$59,945
470085 - Health Stores	1	\$67,446	1	\$62,655	1	\$61,014
470095 - Police Stores	1	\$63,938	1	\$67,176	1	\$65,420
APPROPRIATION TOTAL	18	\$6,548,921	17	\$5,666,220	15	\$5,637,954
ACTIVITY TOTAL	18	\$6,548,921	17	\$5,666,220	15	\$5,637,954

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1047 - Inventory Management			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	689,267	577,217	575,546
EMPBENESL - Employee Benefi	452,014	400,731	374,131
PROFSVCSL - Professional/Cont	276,446	2,533,678	2,533,683
OPERSUPSL - Operating Supplie	5,120,786	2,144,594	2,144,594
OPERSVCSL - Operating Service	408	0	0
CAPEQUPSL - Capital Equipmen	10,000	10,000	10,000
OTHEXPSSL - Other Expenses	0	0	0
<i>A47000 - General Services Departmen</i>	<i>6,548,921</i>	<i>5,666,220</i>	<i>5,637,954</i>
AC1047 - Inventory Management	6,548,921	5,666,220	5,637,954
Grand Total	6,548,921	5,666,220	5,637,954

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FLEET MANAGEMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: FLEET MANAGEMENT

This activity includes the former Vehicle Management Division of DPW, the repair functions of the Fire Department Apparatus Division and the Recreation Equipment Maintenance Unit, which were all consolidated into GSD FY06-07. This responsibility totals almost 3,800 vehicles – 3,500 formerly under the responsibility of the Department of Public Works and 269 formerly under the responsibility of the Fire Apparatus Division. These vehicles range from passenger cars, to PLD cherry pickers, to Courville trucks, to EMS vehicles and heavy-duty fire fighting vehicles. This activity is also responsible for about 400 grounds maintenance related equipment formerly under the Recreation Department's responsibility. The Division activities operate out of the Russell-Ferry, Southfield, Livernois and Davison yards, as well as the Fire Apparatus facility at 1400 Erskine Street. A body shop for simple bump repairs, and a 24-hour road crew to respond to downed vehicles in the field, are maintained.

This Division leads the city's planning processes for vehicle replacement and fleet redefinition; and vehicle policy setting and governance. The Fleet Manager is the head of the Vehicle Management Steering Committee, consisting of the Mayor's Office, Finance and Budget Departments. Responsibilities include: hearing agency annual vehicle requests, approving vehicle specifications, receiving and disposing of vehicles, repair and maintenance of vehicles, support for the city's employee local driving policies, administration of the loaner pool, and approval of stipends in lieu of vehicle assignment.

GOALS AND OBJECTIVES:

1. Support safe, economical and appropriate transportation for General Fund operations
 - Enforce a preventive maintenance schedule for the city fleet
 - Provide responsive repair services
 - Maintain city fueling operations
 - Operate a loaner pool for occasional drivers or downed vehicle situations
 - Maintain a systematic and regular vehicle replacement program through the Internal Service Fund
 - Achieve optimum levels of vehicle availability, especially for major department fleets
 - Maintain a 24-hour emergency road crew
2. Set and enforce policies related to vehicle assignment or stipends, and standards of use.
 - Chair and staff the city's interagency Vehicle Management Steering Committee
 - Communicate Driver Responsibilities to drivers.
3. Ensure that adequate records and information are maintained for all vehicles.
 - Achieve full implementation of the REVS system to document vehicle condition and mechanic effort
 - Operate the Vehicle Control Center
 - Lead annual Agency Vehicle Request Hearings in conjunction with the Budget Department

MAJOR INITIATIVES FOR FY 2007-08:

In December 2007, the Genuine Parts Company began to assume the role of Managed Service Provider for parts. Their control of existing storerooms phases in over a three-month period, and benefits are expected to accrue immediately.

The REVS fuel management system to capture usage and cost of fuel was installed in 2004; starting in 2006-07, through reporting and better management of our fuel systems we are realizing 100,000 gallons less fuel use per month. This is based on annual usage forecasted for 2007-08 at a level of 1,500,000 gallons (regular unleaded) and 1,440,000 gallons (diesel). While we have better tracking of our fuel usage costs, fuel continues to rise with an expected increase of 20% in fuel costs over last year.

GENERAL SERVICES (47)

The Fleet Division is focused on the development of Service Level Agreements (SLAs) between the Division and their customers, capturing the Department's expectations. Based on customer feedback and benchmark data, SLAs with corresponding metrics will be established, for example, DPD may require 90% vehicles "on the road". It will be the Division's responsibility to ensure that the SLA is being maintained.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

The future for Fleet Management for City of Detroit vehicles will be a crucial piece to managing the rising costs of city government. Moving forward, this operation must consider leveraging technology to achieve efficiencies in the areas of maintenance, fuel management and developing specifications for equipment. Further, the Internal Service Fund, which initially only recognizes acquisition costs, will ultimately integrate all of the costs of repairs so that every program can bear the full costs of its vehicle operation. This could become the model for assigning other overhead costs administered by the General Services Department.

A thorough identification of other areas where efficiencies can be realized will also be conducted. This entails parts usage studies, as well as benchmarking industry service time standards against that of city employees. An assessment of the internal skill set and capabilities of employees will shed light on strategies for improvement, which may involve anything from cross-training to new job titles to alternative service providers.

GENERAL SERVICES (47)

FLEET MANAGEMENT MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
# of heavy-duty vehicles serviced*	15,000	15,000	15,000	15,000
# of light-duty vehicles serviced*	16,200	16,200	16,200	16,200
Number of fleet accidents*	N/A	800	700	800
Number of fire apparatus*	130	130	130	100
Outputs: Units of Activity directed toward Goals				
Garage maintenance reports (repair orders)*	24,535	18,500	18,500	18,500
In-shop apparatus repairs*	21,732	17,000	18,000	18,500
Emergency repairs/deliveries*	4,865	4,000	4,200	4,200
Percent vehicles covered under preventive maintenance schedule	85%	85%	85%	87%
Outcomes: Results or Impacts of Program Activities				
Average percent of Police scout fleet available	N/A	81%	85%	85%
Average percent of DPW courville trucks available	N/A	59%	70%	75%
Average percent of Firefighting apparatus available	N/A	N/A	85%	85%
Efficiency: Program Costs related to Units of Activity				
Percent of repairs completed within established repair time	75%	75%	75%	75%
Activity Costs	\$0	\$0	\$19,023,898	\$21,383,331

*Data from the former Fire-Apparatus and Department of Public Works Vehicle Maintenance Divisions

CITY OF DETROIT
General Services Department
Financial Detail by Appropriation and Organization

Fleet Management	2007-08		2008-09		2008-09	
	Redbook		Dept Final		Mayor's	
Fleet Management	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12153 - Fleet Management						
470100 - Fleet Management	175	\$19,023,898	175	\$21,650,312	187	\$21,383,331
APPROPRIATION TOTAL	175	\$19,023,898	175	\$21,650,312	187	\$21,383,331
ACTIVITY TOTAL	175	\$19,023,898	175	\$21,650,312	187	\$21,383,331

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1547 - Fleet Management			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	8,189,257	8,160,492	8,698,048
EMPBENESL - Employee Benefi	5,430,221	5,407,955	5,386,666
PROFSVCSL - Professional/Cont	173,400	50,000	50,000
OPERSUPSL - Operating Supplie	4,500,000	8,000,000	7,216,752
OPERSVCSL - Operating Service	731,020	31,865	31,865
<i>A47000 - General Services Departmen</i>	<i>19,023,898</i>	<i>21,650,312</i>	<i>21,383,331</i>
AC1547 - Fleet Management	19,023,898	21,650,312	21,383,331
Grand Total	19,023,898	21,650,312	21,383,331

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Adopted Budget	Variance
A47000 - General Services Department					
<i>11830 - Facility and Grounds Maintenance</i>					
440100 - Maintenance & Construc	0	197,063	197,063	197,063	0
447535 - Miscellaneous Forestry	0	442,868	0	0	(442,868)
447605 - Other Reimbursements-	0	1,443,771	739,895	1,344,400	(99,371)
448115 - Other Fees	0	575,000	575,000	575,000	0
<i>11830 - Facility and Grounds Maintena</i>	0	2,658,702	1,511,958	2,116,463	(542,239)
<i>12154 - Non Park Forestry - Street Fund</i>					
510100 - Street Funds Reimburse	3,352,254	5,323,923	5,323,923	4,150,621	(1,173,302)
<i>12154 - Non Park Forestry - Street Fur</i>	3,352,254	5,323,923	5,323,923	4,150,621	(1,173,302)
<i>12171 - Park Development Workforce</i>					
461100 - Earnings On Investment	0	1,287,000	0	0	(1,287,000)
522100 - Sale Of Bonds	0	3,200,000	1,200,000	0	(3,200,000)
<i>12171 - Park Development Workforce</i>	0	4,487,000	1,200,000	0	(4,487,000)
<i>12585 - Facilities Improvements</i>					
522100 - Sale Of Bonds	0	0	13,528,000	0	0
<i>12585 - Facilities Improvements</i>	0	0	13,528,000	0	0
<i>12664 - GO Bonds Park Develop Workforce 08-0:</i>					
461100 - Earnings On Investment	0	0	0	1,100,000	1,100,000
<i>12664 - GO Bonds Park Develop Work</i>	0	0	0	1,100,000	1,100,000
<i>12153 - Fleet Management</i>					
414100 - Trailer Coach Licenses	50	0	0	0	0
440100 - Maintenance & Construc	0	220,000	220,000	220,000	0
447485 - Sale-Misc. Supplies	1,040	425,023	425,023	425,023	0
472255 - Sale Of Equipment	292,890	320,000	320,000	320,000	0
474100 - Miscellaneous Receipts	3,210	4,681,064	4,681,064	4,681,064	0
<i>12153 - Fleet Management</i>	297,190	5,646,087	5,646,087	5,646,087	0
A47000 - General Services Department	3,649,444	18,115,712	27,209,968	13,013,171	(5,102,541)
Grand Total	3,649,444	18,115,712	27,209,968	13,013,171	(5,102,541)

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

General Services Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
11825 - Administration			
470005 - Administration			
Director - General Services	1	1	1
Dep Director- General Services	1	1	1
General Manager - Gen Services	1	1	1
Admin Asst GD II	1	1	1
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Principal Clerk	1	1	1
Total Administration	7	7	7
470007 - Administrative Support Unit			
Manager I - General Services	1	1	1
Administrative Specialist I	1	0	0
Senior Clerk	1	1	0
Admin Asst GD II	0	1	1
Principal Clerk	0	1	1
Total Administrative Support Unit	3	4	3
470008 - Property Management			
Manager I - General Services	1	1	0
Superintendent of Bldg Maint	1	1	0
Total Property Management	2	2	0
Total Administration	12	13	10
11830 - Facility and Grounds Maintenance			
470009 - Property Management			
Superintendent of Bldg Maint	0	0	1
Manager I - General Services	0	0	1
Total Property Management	0	0	2
470010 - Facilities Management			
Manager II - General Services	1	1	1
Manager I - General Services	1	0	0
Office Assistant III	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

General Services Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
11830 - Facility and Grounds Maintenance			
470010 - Facilities Management			
Office Assistant II	1	0	0
General Manager - Gen Services	0	1	1
Total Facilities Management	4	3	3
470015 - Ground Maintenance			
Manager II - General Services	1	1	1
Associate Forester	2	2	2
Assistant Forester	1	1	1
Refuse Collection Sprv	1	0	0
Floriculture Supervisor	1	1	1
Park Maintenance Sprv -GD II	2	2	2
Super of Grounds Maintenance	1	1	1
Park Maintenance Sprv - GD I	4	4	4
Asst Super of Grounds Mainten	1	1	1
Forestry & Landscape Foreman	2	2	2
Floriculture Foreman	1	2	2
Senior Floriculturist	1	1	1
Floriculturist	3	3	2
Park Maintenance Sub-Foreman	2	2	2
Park Maintenance Worker	15	15	8
Park Maintenance Helper	61	96	45
Senior Tree Artisan	1	1	1
Tree Artisan	6	6	6
Comfort Station Attendant	2	2	2
Vehicle Operator III	4	4	4
Vehicle Operator I	24	24	24
Office Assistant II	0	1	1
District Clerk	0	1	1
Laborer A	0	9	5
Floriculture Helper	0	0	1
Manager I - General Services	0	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

General Services Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
11830 - Facility and Grounds Maintenance			
470015 - Ground Maintenance			
Assistant Floriculturist	0	1	0
Total Ground Maintenance	136	184	121
470020 - Building Services			
Sprv Institutional Attendant	1	1	1
Supervising Bldg Attendant II	2	2	3
Supervising Bldg Attendant I	1	1	1
Health Dept Housekeeping Sprv	1	1	0
Senior Building Attendant	7	7	7
Laborer A	9	0	0
Building Attendant A	70	0	62
Bldg Oper Sprv - Grade II	0	1	1
Total Building Services	91	13	75
470030 - Skilled Trades			
Sprv of Building Maintenance	2	2	2
Bldg Maintenance Foreman	1	1	1
Superintendent of Bldg Maint	1	1	1
Asst Sprv of Bldg Maint	1	1	1
Master Electrician of Record	1	1	1
Elect Worker Foreman	1	1	1
Elect Worker Sub-Foreman	1	1	1
Bldg Maint Sub-Foreman	2	2	2
Elect Worker - General	4	3	3
Master Plumber	1	1	1
Plumber	5	5	5
Head Operating Eng Recreation	1	1	1
Finish Carpenter	7	7	7
Finish Painter - Bldg Spray	1	1	1
Finish Painter	1	1	1
Refrig Equip Oper 1st Class	4	5	5
Bldg Oper Sprv - Grade II	1	0	0
Bldg Control Station Operator	4	4	4

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

General Services Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
11830 - Facility and Grounds Maintenance			
470030 - Skilled Trades			
Bldg Oper Sprv - Grade I	1	1	1
Electrical Equip Technician	1	1	1
Bldg Trades Worker-Gen	6	6	6
Building Operator II	1	1	1
Boiler Operator -High Pressure	1	1	1
Recreation Facilities Oper	24	24	24
Building Operator I	5	1	1
Boiler Operator - Low Pressure	8	10	10
Building Trades Helper	1	1	1
Mechanical Helper	2	2	2
Super of Plant Bldg & Mech Mai	0	1	1
Total Skilled Trades	89	87	87
470035 - Security			
Sprv Srve Guard - GD II	2	2	2
Sprv Srve Guard - GD I	1	1	1
Senior Service Guard General	8	1	8
Service Guard - Public Utility	10	0	10
Service Guard - General	19	9	19
Senior Museum Guard	1	0	1
Head Property Guard	2	2	2
Senior Property Guard	1	0	1
Property Guard	2	0	2
Total Security	46	15	46
470037 - D-DOT Security			
Asst Security Admin - DOT	1	1	1
Senior Service Guard General	2	2	2
Service Guard - General	20	0	20
Total D-DOT Security	23	3	23
Total Facility and Grounds Maintenance	389	305	357

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

General Services Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
11831 - Inventory Management			
470040 - Inventory Management			
Delivery - Driver	8	8	7
Total Inventory Management	8	8	7
470050 - DPW Stores			
Stores Operations Supervisor	1	1	0
Senior Storekeeper	1	1	1
Materials Manager - GSD	0	0	1
Total DPW Stores	2	2	2
470060 - Fire Apparatus Stores			
Super of Fire Apparatus	1	0	0
Asst Super Fire Apparatus	1	0	0
Head Storekeeper	1	1	1
Senior Clerk	1	1	1
Total Fire Apparatus Stores	4	2	2
470070 - Recreation Stores			
Clerk	1	1	1
Senior Storekeeper	0	1	0
Total Recreation Stores	1	2	1
470080 - PLD Stores			
Senior Storekeeper	1	1	1
Total PLD Stores	1	1	1
470085 - Health Stores			
Senior Storekeeper	1	1	1
Total Health Stores	1	1	1
470095 - Police Stores			
Head Storekeeper	1	1	1
Total Police Stores	1	1	1
Total Inventory Management	18	17	15

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

General Services Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12153 - Fleet Management			
470100 - Fleet Management			
General Manager - Gen Services	1	1	1
Sr Sprv of Mechanical Maint	2	2	2
Super of Motor Transportation	1	1	1
Sr Auto Repair Foreman	3	3	3
Asst Super of Motor Transport	1	1	1
Auto Repair Supervisor	1	1	1
General Machinist	2	2	2
Auto Repair Foreman	13	14	14
Apparatus Emergency Mechanic	5	5	5
General Auto Body Mechanic	5	5	5
General Welder	4	4	4
General Auto Mechanic	113	113	113
Auto Repair Sub-Foreman	5	5	5
Vehicle Painter and Letterer	1	1	1
Building Mechanic	1	1	1
Sr Motor Vehicle Dispatcher	1	1	1
District Clerk	1	1	1
Automotive Service Attendant	4	4	4
Repair Mechanic	1	1	1
Vehicle Operator III	2	1	1
Vehicle Operator I	5	3	3
Garage Attendant	3	3	3
Auto Mechanic	0	0	12
Super of Fire Apparatus	0	1	1
Asst Super Fire Apparatus	0	1	1
Total Fleet Management	175	175	187
Total Fleet Management	175	175	187
12154 - Non Park Forestry - Street Fund			
470200 - Non Park Forestry - Street Fund			
Associate Forester	1	1	1
Forestry & Landscape Foreman	6	6	6

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

General Services Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12154 - Non Park Forestry - Street Fund			
470200 - Non Park Forestry - Street Fund			
Construction Equip Operator	1	0	1
Senior Tree Artisan	8	9	9
Tree Artisan	11	25	25
Vehicle Operator III	7	7	7
Sr Sprv of Mechanical Maint	1	1	1
Auto Repair Foreman	1	1	1
Vehicle Operator I	5	5	5
Office Assistant II	1	1	1
Refuse Collection Sprv	0	0	1
Total Non Park Forestry - Street Fund	42	56	58
470400 - Freeway Berm Grass Cutting			
Park Maintenance Sprv -GD II	1	1	0
Street Maint Foreman	1	1	0
Vehicle Operator I	7	7	0
Laborer A	12	12	0
Total Freeway Berm Grass Cutting	21	21	0
Total Non Park Forestry - Street Fund	63	77	58
12171 - Park Development Workforce			
470150 - Park Development Workforce			
Park Development Coordinator	1	1	0
Park Development Sprv	1	1	0
Park Maintenance Foreman	1	1	0
Park Development Sub-Foreman	1	1	0
Park Maintenance Worker	1	1	0
Park Maintenance Helper	5	5	0
Construction Equip Operator	6	5	0
Vehicle Operator III	1	1	0
Tree Artisan	1	1	0

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

General Services Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12171 - Park Development Workforce			
470150 - Park Development Workforce			
Storekeeper	1	1	0
Total Park Development Workforce	19	18	0
Total Park Development Workforce	19	18	0
12664 - GO Bonds Park Develop Workforce 08			
471053 - GO Bonds Park Develop Workforce			
Park Development Sprv	0	0	1
Park Maintenance Foreman	0	0	1
Park Maintenance Sub-Foreman	0	0	1
Park Maintenance Helper	0	0	3
Park Development Coordinator	0	0	1
Tree Artisan	0	0	1
Storekeeper	0	0	1
Construction Equip Operator	0	0	6
Vehicle Operator III	0	0	1
Total GO Bonds Park Develop Workforce 08-0	0	0	16
Total GO Bonds Park Develop Workforce 08-0	0	0	16
Agency Total	676	605	643